

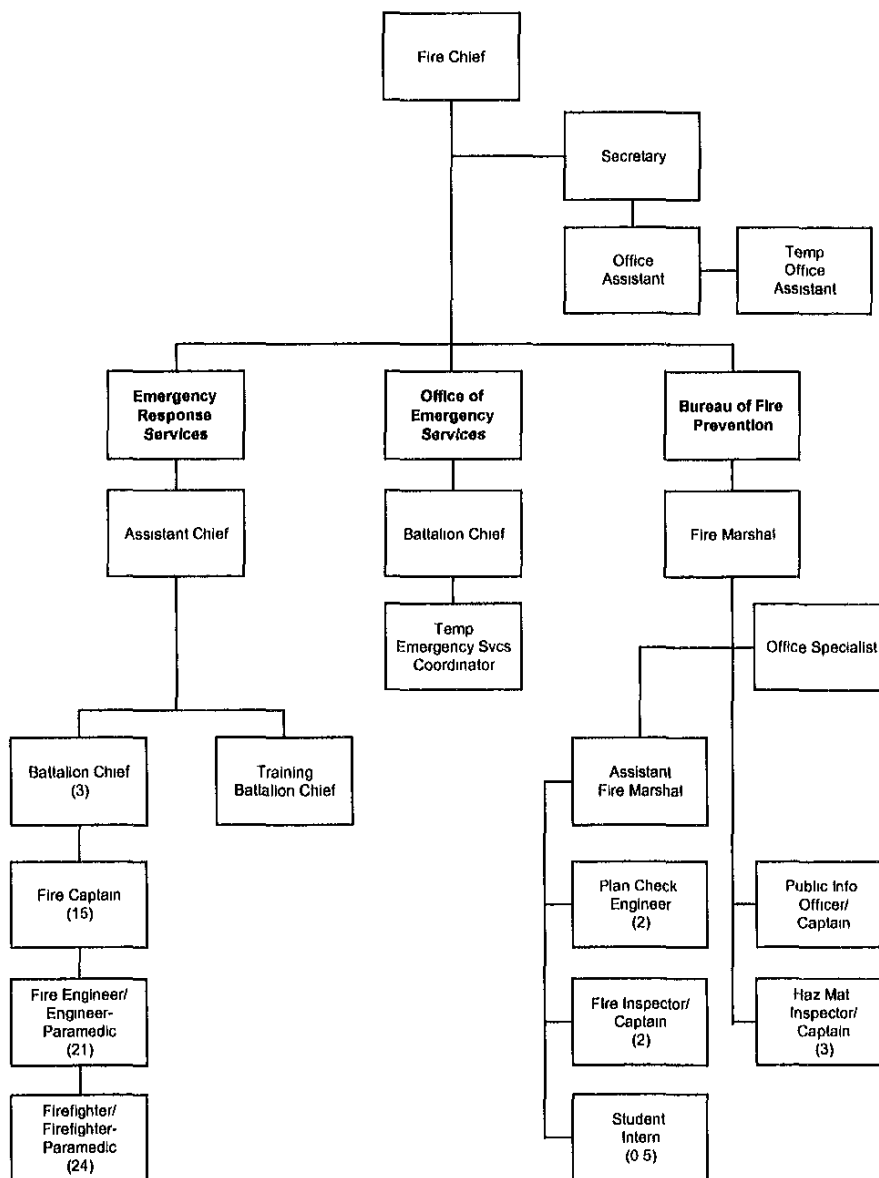
Fire

Mission Statement

To serve and protect the community of Milpitas. Preservation of life, property and the environment within this community is the reason for our existence.

Divisions

Administration
Emergency Response Services
Fire Prevention Services
Emergency Management Services



FIRE OVERVIEW

	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Approved 2005-06</u>
Expenditure by Division				
Fire Administration	457,486	468,566	522,803	566,963
Emergency Response Services	9,949,389	10,689,692	11,461,268	11,894,011
Prevention Services	1,212,862	1,328,336	1,825,870	1,618,409
Emergency Mgmt Services	<u>336,963</u>	<u>375,349</u>	<u>367,193</u>	<u>353,719</u>
Total	11,956,700	12,861,943	14,177,134	14,433,102

Expenditure by Function

Fire Administration	457,486	468,566	522,803	566,963
Emergency Response Admin	375,783	413,743	468,384	491,867
Fire Suppression & Equipment	7,199,331	7,793,363	8,532,367	8,465,979
Emergency Medical	2,374,275	2,482,586	2,460,517	2,936,165
Prevention Services Admin	427,148	457,997	548,180	593,484
Inspection/Enforcement	277,375	293,891	338,022	172,317
Haz Mat Regulations	340,620	419,242	485,264	487,875
Fire Plan Check	119,032	129,654	272,468	280,216
Public Education	48,687	27,552	181,936	84,517
Emergency Mgmt Service	<u>336,963</u>	<u>375,349</u>	<u>367,193</u>	<u>353,719</u>
Total	11,956,700	12,861,943	14,177,134	14,433,102

Expenditure By Object

Personnel Services	10,852,037	11,990,459	13,187,631	12,840,282
Services and Supplies	907,186	809,327	989,503	1,574,404
Capital Outlay	<u>197,477</u>	<u>62,157</u>	<u>0</u>	<u>18,416</u>
Total	11,956,700	12,861,943	14,177,134	14,433,102

_____ 2005-2006 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____

DEPARTMENT: Fire

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	7,894,730	8,365,256	8,829,272	8,915,757
4112	Temporary Salaries	84,199	129,213	134,219	149,969
4113	Overtime	530,441	610,612	497,594	541,594
4121	Allowances	62,613	57,816	58,500	58,500
4124	Leave Cashout	233,222	468,829	0	0
4131	PERS	910,989	1,224,258	2,223,577	2,277,337
4132	Group Insurance	656,632	749,301	959,276	1,030,686
4133	Medicare	70,662	74,809	83,582	93,407
4135	Worker's Compensation	397,181	298,347	420,280	420,760
4138	Deferred Comp	11,176	11,894	13,500	13,500
4139	PARS	192	124	165	264
4142	Vacancy Factor	0	0	(32,334)	0
4144	Reduced Funding, Personnel	0	0	0	(661,492)
Total		10,852,037	11,990,459	13,187,631	12,840,282
SERVICES AND SUPPLIES					
4201	Community Promotions	2,621	3,319	8,000	4,500
4211	Equip Replmnt Amortization	383,894	505,484	556,158	997,093
4220	Supplies	263,780	149,106	192,400	337,505
4230	Services	194,820	108,273	152,220	183,020
4410	Communications	23,042	20,291	27,000	27,000
4501	Memberships & Dues	4,207	6,804	9,145	10,610
4503	Training	34,822	16,050	44,580	112,821
4681	Reduced Funding, Svcs/Sup	0	0	0	(98,145)
Total		907,186	809,327	989,503	1,574,404
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	18,416
4874	Computer Hardware	0	21,717	0	0
4911	Office Furniture and Fixtures	6,704	0	0	0
4920	Machinery, Tools & Equip	190,773	40,440	0	0
Total		197,477	62,157	0	18,416
Total Expenditures		<u>11,956,700</u>	<u>12,861,943</u>	<u>14,177,134</u>	<u>14,433,102</u>

DEPARTMENT: 8 Fire
DIVISION: 80 Fire Administration

FIRE CHIEF: Clare Frank

Division Description

This division provides for the planning, direction, and control of the Fire Department. Divisions within the department are: Emergency Response Services with programs for fire response, emergency medical, rescue, and maintenance; Prevention Services with functions for plan checking, inspection and enforcement, public education, hazardous materials regulations, and investigations; and Emergency Management Services with functions for disaster planning, Emergency Operation Center (EOC) management, staff training and community preparedness. This division provides overall management and administration for emergency fire suppression, hazardous materials response, rescue and emergency medical care, maintenance services, public education activities, routine training exercises, response to public service calls and in-house administration of recruitment.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Emergency calls for service	3,850	4,100	4,200	4,200
Average response time to fires (minutes)	4.2	4.1	4.3	4.2
Average annual training hours per personnel	240	240	240	250
Permits & inspections/plan reviews	2,160/660	1,909/786	2,514/845	2,610/845
Number of SAFE* team members per 1,000 population	0.9	1.4	1.9	2.05

* Strategic Actions For Emergencies

2004-2005 Accomplishments

1. Began Fire Department accreditation assessment process.
2. Delivered Fire Dispatch components of Computer Aided Dispatch.
3. Completed implementation of "Learn Not To Burn" Program.
4. Expanded "Strategic Actions For Emergencies" (SAFE) Program by 30 members, conducting two additional training sessions.

2005-2006 Objectives

1. Implement Automatic Electronic Defibrillator Public Access Program.
2. Complete Fire Department accreditation assessment.
3. Implement 'fast-track' permit processing for select sprinkler and fire alarm projects of minimal complexity.
4. Expand SAFE membership by increasing the number of members to 2.05 per 1,000 population.

Personnel Allotment

This division is staffed by: (1) Fire Chief, (1) Secretary, (1) Office Assistant II. Temporary staff includes: (1) Office Assistant I.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$487,356 will provide staffing for this division.
Services and Supplies: \$6,000 will provide for office and general supplies; \$26,000 is for Recruitment Design and Administration; \$5,000 is for copier lease and services; \$27,000 is for pagers and cellular phones and \$4,700 will provide for memberships and training.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Fire
DIVISION: Fire Administration

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES				
4111 Permanent Salaries	227,303	265,255	307,461	310,266
4112 Temporary Salaries	37,270	40,341	43,219	48,369
4113 Overtime	372	0	4,000	4,000
4121 Allowances	6,204	3,643	780	780
4124 Leave Cashout	10,691	15,612	0	0
4131 PERS	25,211	34,139	66,493	74,243
4132 Group Insurance	29,279	32,847	34,997	34,520
4133 Medicare	1,554	1,897	2,531	2,631
4135 Worker's Compensation	9,510	7,236	9,760	9,847
4138 Deferred Comp	1,914	2,191	2,700	2,700
4139 PARS	0	0	0	0
4142 Vacancy Factor	0	0	(32,334)	0
4144 Reduced Funding, Personnel	0	0	0	0
Total	349,308	403,161	439,607	487,356
SERVICES AND SUPPLIES				
4201 Community Promotions	0	0	0	0
4211 Equip Replmnt Amortization	12,811	14,435	17,746	10,907
4220 Supplies	8,464	7,254	6,000	6,000
4230 Services	62,226	21,304	31,000	31,000
4410 Communications	23,054	20,291	27,000	27,000
4501 Memberships & Dues	665	1,108	700	1,200
4503 Training	958	1,013	750	3,500
4681 Reduced Funding, Svcs/Sup	0	0	0	0
Total	108,178	65,405	83,196	79,607
CAPITAL OUTLAY				
4851 Vehicles	0	0	0	0
4874 Computer Hardware	0	0	0	0
4911 Office Furniture and Fixtures	0	0	0	0
4920 Machinery, Tools & Equip	0	0	0	0
Total	0	0	0	0
Total Expenditures	457,486	468,566	522,803	566,963

DEPARTMENT: 8 Fire
DIVISION: 81 Emergency Response Services

FIRE CHIEF: Clare Frank
ASSISTANT CHIEF: Vacant

Division Description

This division provides emergency fire suppression, hazardous materials (haz mat) response, rescue and emergency medical care 24 hours a day, 365 days a year. In addition, this division ensures the preparedness and readiness of personnel for emergency activities. This includes training for fire suppression, hazardous material response, emergency medical care and rescue.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Apparatus inspections	18	18	18	18
Multi-company drills/district surveys	18/18	18/18	24/12	24/12
Engine company inspections	2,350	2,425	1,950	2,100
Average response time (minutes)	4.2	4.1	4.3	4.2
Average EMS* response time (Milpitas/AMR)	N/A	N/A	4.2/9.4***	4.2/9.8
Structure and other fire alarms	288	300	275	300
Emergency medical service alarms	3,425	3,675	3,200	3,500
Hazardous materials alarms	35	32	28	30
Fire Loss	\$850,000	\$1,000,000	\$3,000,000	\$1,000,000
EMT** re-certification/Paramedic certification	60/17	60/17	60/18	60/18
Class B certifications (Dept. of Motor Vehicles)	60	60	60	60
Average training hours per personnel	240	240	240	250

* Emergency Medical Services

** Emergency Medical Technician *** Began tracking.

2004-2005 Accomplishments

1. In coordination with Information Services, delivered and implemented Fire dispatch components of the Computer Automated Dispatch system.
2. Implemented revisions to the department's tactical performance standards for Weapons of Mass Destruction, hazardous materials, high-rise, and high-density residential.
3. Developed a "Save a Life" campaign by increasing the number of citizens certified in Cardio-Pulmonary Resuscitation within the community, with a goal of 100 new community participants per year, 105 certifications completed.
4. Purchased, equipped and placed in service one new engine and one new ladder truck for Midtown development.
5. Completed Phase 1 of the update of pre-fire plans for hazardous occupancies.

2005-2006 Objectives

1. Complete Phase 2 of the updated pre-fire plans for hazardous occupancies.
2. Implement the Automatic Electronic Defibrillator Public Access Program.
3. Re-certify the department in the revised County Multi-Casualty Incident Plan.
4. Provide mobile data terminal training to all personnel.

Personnel Allotment

This division is staffed by: (1) Assistant Fire Chief, (4) Fire Battalion Chiefs, (15) Fire Captains, (21) Fire Engineers and Engineer/Paramedics and (24) Firefighters and Firefighter/Paramedics.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$10,566,327 will provide staffing for this division.

Services and Supplies: \$253,905 will provide for supplies, personal protective equipment, firefighting and radio equipment; \$98,020 is for contracted services which includes equipment maintenance and testing, facility maintenance and appliance repairs; and \$94,721 is for training and memberships.

Capital Outlay: \$18,416 for the purchase of a Patrol Tanker.

DEPARTMENT: Fire
DIVISION: Emergency Response Services

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES				
4111 Permanent Salaries	6,656,952	7,002,693	7,162,562	7,237,653
4112 Temporary Salaries	0	0	0	0
4113 Overtime	524,953	604,851	481,094	525,094
4121 Allowances	51,159	48,689	50,700	50,700
4124 Leave Cashout	214,833	443,621	0	0
4131 PERS	775,760	1,036,447	1,836,113	1,864,328
4132 Group Insurance	541,531	608,434	770,965	836,550
4133 Medicare	57,840	60,628	64,639	74,100
4135 Worker's Compensation	332,896	248,061	351,536	354,926
4138 Deferred Comp	4,252	4,362	4,500	4,500
4139 PARS	0	0	0	0
4142 Vacancy Factor	0	0	0	0
4144 Reduced Funding, Personnel	0	0	0	(381,524)
Total	9,160,176	10,057,786	10,722,109	10,566,327
SERVICES AND SUPPLIES				
4201 Community Promotions	0	0	0	0
4211 Equip Replmnt Amortization	331,746	451,833	498,949	936,767
4220 Supplies	192,831	102,861	128,000	253,905
4230 Services	111,192	66,907	71,720	102,020
4440 Communications	(7)	0	0	0
4501 Membership & Dues	1,023	2,659	5,690	6,130
4503 Training	24,276	7,151	34,800	88,591
4681 Reduced Funding, Svcs/Sup	0	0	0	(78,145)
Total	661,061	631,411	739,159	1,309,268
CAPITAL OUTLAY				
4851 Vehicles	0	0	0	18,416
4874 Computer Hardware	0	0	0	0
4911 Office Furniture and Fixtures	6,704	0	0	0
4920 Machinery, Tools & Equip	121,448	495	0	0
Total	128,152	495	0	18,416
Total Expenditures	9,949,389	10,689,692	11,461,268	11,894,011

DEPARTMENT: 8 Fire
DIVISION: 82 Fire Prevention Services

FIRE CHIEF: Clare Frank
FIRE MARSHAL: Patricia Joki

Division Description

This division provides overall management and clerical support, administers comprehensive programs of fire prevention, loss management, hazardous materials (haz mat) regulation and enforcement, and public education; recommending policy, and ordinance revisions to comply with regulatory codes in mitigating fire safety and hazardous materials conditions in the community; coordinating with Planning and Building divisions; and meeting with representatives of the construction industry to manage the effects on the City's fire loss programs.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
Life Safety plan reviews	450	546	600	600
After-hour plan reviews	10	15	70	70
Life Safety construction inspections	500	450	650	750
Life Safety permits/inspections	280/320	279/210	280/300	280/300
Over-the-counter plan reviews	100	95	75	75
Haz Mat plan reviews	100	155	100	100
Haz Mat construction inspections	150	176	170	170
Haz Mat permits/inspections	380/530	414/380	474/640	470/640
Public Education events/contacts	75/12,000	73/16,000	75/16,150	75/16,250

2004-2005 Accomplishments

1. Improved the life-safety inspection program by adding seating plan layouts to the electronic inspection program to reduce staff inspection time, and increase the business responsible awareness to the hazards of overcrowding.
 2. Cross-trained hazardous material inspectors in life safety inspections for occupancy clearance and apartments to better utilize staff and enhance inspector knowledge.
 3. Assisted with cross training of suppression personnel on new development issues, affecting tactical emergency access, water supply and suppression operations technique.
 4. Completed implementation of the "Learn Not To Burn" program for licensed home childcare facilities.
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2005-2006 Objectives

1. Streamline public disclosure process by making permit and inspection documents available from the City Internet.
 2. Implement 'fast-track' permit processing for select sprinkler and fire alarm projects of minimal complexity.
 3. Expand readiness of facilities granted 'conditional use' approval by conducting annual drills to test their Emergency Action Plans.
 4. Implement fire safety 'flash-card' program (comprised of fire safety messages geared to pre-school and school age children) for delivery in all fire stations and the Kids Safety House.
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Personnel Allotment

This division is staffed by: (1) Fire Marshal, (1) Assistant Fire Marshal/Prevention Program Manager, (1) Office Specialist, (5) Fire Prevention/Haz Mat Inspectors, (2) Plan Check Engineers, (1) Public Education Captain and (1) Captain/Inspector (temporarily assigned to this division on a rotational basis).
Temporary staff includes: (1) Student Intern.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,475,226 will provide staffing for this division.
Services and Supplies: \$3,000 will provide for community programs, promotions and advertising; \$36,100 is for supplies, library maintenance (legal and regulatory codes) and subscriptions; \$37,000 is for services, \$20,010 is for training and memberships.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Fire
DIVISION: Fire Prevention Services

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	863,275	964,195	1,219,302	1,227,085
4112	Temporary Salaries	12,774	8,255	11,000	17,600
4113	Overtime	4,816	5,761	12,500	12,500
4121	Allowances	4,467	4,728	6,240	6,240
4124	Leave Cashout	774	1,963	0	0
4131	PERS	92,088	128,666	275,173	289,087
4132	Group Insurance	71,654	88,107	129,592	135,996
4133	Medicare	8,509	9,038	13,198	13,393
4135	Worker's Compensation	48,152	37,352	47,987	48,529
4138	Deferred Comp	3,577	3,488	4,500	4,500
4139	PARS	192	124	165	264
4142	Vacancy Factor	0	0	0	0
4144	Reduced Funding, Personnel	0	0	0	(279,968)
	Total	1,110,278	1,251,677	1,719,657	1,475,226
SERVICES AND SUPPLIES					
4201	Community Promotions	2,621	3,319	3,000	3,000
4211	Equip Replmnt Amortization	35,884	36,442	39,463	47,073
4220	Supplies	46,877	19,849	17,400	36,100
4230	Services	9,663	11,109	37,000	37,000
4410	Communications	0	0	0	0
4501	Memberships & Dues	1,739	2,177	1,820	2,280
4503	Training	5,800	3,763	7,530	17,730
4681	Reduced Funding, Svcs/Sup	0	0	0	0
	Total	102,584	76,659	106,213	143,183
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4874	Computer Hardware	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4920	Machinery, Tools & Equip	0	0	0	0
	Total	0	0	0	0
	Total Expenditures	<u>1,212,862</u>	<u>1,328,336</u>	<u>1,825,870</u>	<u>1,618,409</u>

DEPARTMENT: 8 Fire
DIVISION: 84 Emergency Management Services

FIRE CHIEF: Clare Frank
BATTALION CHIEF: Americo Silvi

Division Description

This division provides prepared plans and activities to ensure that City employees are adequately organized and equipped for responding to and mitigating the effects of a major emergency or a disaster. This program also provides on-going staff training, periodic inspection and replacing or upgrading of critical supplies and equipment, organizing and implementing periodic public events to educate local businesses, conducting community events and presentations as requested by local organizations.

Performance Indicators	Actual 2002-03	Actual 2003-04	Projected 2004-05	Estimated 2005-06
City disaster plans reviewed and prepared	2	3	2	2
City employee training sessions/attendance	8/120	6/90	6/90	6/90
Community warning system inspections	2	2	2	4
Public presentations/attendance	4/2,000	4/2,000	4/2,500	4/2,500
EOC management team activation drill *	2	2	2	2

* Activation drills are conducted at the Emergency Operations Center (EOC).

2004-2005 Accomplishments

1. Expanded the "Strategic Actions For Emergencies" (SAFE program) by 35 members by conducting two more training sessions.
2. Conducted EOC tabletop and Functional exercises for City EOC staff and School District personnel.
3. Coordinated and presented four advanced classes/workshops to existing SAFE team members.
4. Coordinated and conducted one tabletop and one functional exercise that included City staff and School District personnel.

2005-2006 Objectives

1. Identify Mass Prophylaxis distribution site.
2. Expand the SAFE program by 10 members.
3. Conduct one table-top and one functional EOC staff exercises.
4. Implement the Local Hazard Mitigation Plan, as required by the Federal Emergency Management Association (Disaster Mitigation Act of 2000), allowing the City to be eligible for hazard mitigation grants which affect many disciplines throughout the City (Planning, Engineering and Public Works). This plan requires the City to identify and prioritize local hazards such as flood prone areas, wildland-urban interface threat areas, dam inundation and liquefaction susceptibility.

Personnel Allotment

This division is staffed by: (1) Fire Battalion Chief. Temporary staff includes: (1) Emergency Services Coordinator.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$311,373 will provide staffing for this division.

Services and Supplies: \$2,000 will provide for office supplies and \$10,000 is for the SAFE program. \$10,000 will provide for Care and Shelter supplies, \$7,500 is for an earthquake cache replacement, and \$10,000 is for the Community Resources In Boxes supplies. \$4,000 is for training and memberships. This section includes a \$20,000 decrease for the reduced funding plan.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Fire
DIVISION: Emergency Management Services

		Actual 2002-03	Actual 2003-04	Budget 2004-05	Approved 2005-06
PERSONNEL SERVICES					
4111	Permanent Salaries	147,200	133,113	139,947	140,753
4112	Temporary Salaries	34,155	80,617	80,000	84,000
4113	Overtime	300	0	0	0
4121	Allowances	783	756	780	780
4124	Leave Cashout	6,924	7,633	0	0
4131	PERS	17,930	25,006	45,798	49,679
4132	Group Insurance	14,168	19,913	23,722	23,620
4133	Medicare	2,759	3,246	3,214	3,283
4135	Worker's Compensation	6,623	5,698	10,997	7,458
4138	Deferred Comp	1,433	1,853	1,800	1,800
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	0	0
4144	Reduced Funding, Personnel	0	0	0	0
	Total	232,275	277,835	306,258	311,373
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	5,000	1,500
4211	Equip Replmnt Amortization	3,453	2,774	0	2,346
4220	Supplies	15,608	19,142	41,000	41,500
4230	Services	11,739	8,953	12,500	13,000
4410	Communications	(5)	0	0	0
4501	Memberships & Dues	780	860	935	1,000
4503	Training	3,788	4,123	1,500	3,000
4681	Reduced Funding, Svcs/Sup	0	0	0	(20,000)
	Total	35,363	35,852	60,935	42,346
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4874	Computer Hardware	0	21,717	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4920	Machinery, Tools & Equip	14,336	39,945	0	0
4924	Electronic Equipment	54,989	0	0	0
	Total	69,325	61,662	0	0
	Total Expenditures	336,963	375,349	367,193	353,719

2005-2006 FINAL BUDGET

CITY OF MILPITAS, CALIFORNIA